

Capital Improvements Program FY 2004 - 2009

General Fund – Current Revenues

Funds used to support this area come from the County's General Fund and are provided on a pay-as-you-go basis. Local revenues make up approximately ninety percent (90%) of the General Fund revenues and therefore are the primary revenue source used to fund these projects.

Capital Maintenance & Replacement

CA-8102 Video Services Equipment

Funding represents the County's share for the replacement of equipment for the video services operations.

FY2007 – Total Allocation \$120,000

- Replace all cabling for audio and video production equipment and replace all major components (switcher, audio system, cameras and pan and tilt units) in York Hall meeting room.

FY2008 – Total Allocation \$120,000

- Replace all cabling for audio and video production equipment and replace all major components (audio system, cameras and pan and tilt units) in East Room. Replace projector and recording components in York Hall meeting room.

FY2009 – Total Allocation \$120,000

- Replace all components and cabling for the On-air programming system at York High School. The system is the playback unit for the three channels managed by Video Services and consists of a server, various video decks, encoders and a computer operated scheduling system.

FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	120,000
FY 2008	120,000
FY 2009	120,000
FY 2004 - 2009	<u>360,000</u>

ES-8565 Development Management System

Funding is for enhancements to the development management system for the Department of Environmental & Development Services.

FY2004 – Total Allocation \$64,000

- To provide Web-based solution that will allow contractors and citizens to apply for and pay for specific types of building permits directly from a computer management system via the Internet.

FY 2004	64,000
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	-
FY 2009	-
FY 2004 - 2009	<u>64,000</u>

TR-8918 Remittance Processor

Funding is for equipment for the Treasurer's Office operations.

FY2005 – Total Allocation \$65,000

- To purchase a remittance processor for the processing of payments for real estate and personal property taxes and utility bills. Current processor was purchased in 1997. Utilization of the machine has provided quicker payment posting and has reduced overtime/part-time expenditures.

FY 2004	-
FY 2005	65,000
FY 2006	-
FY 2007	-
FY 2008	-
FY 2009	-
FY 2004 - 2009	<u>65,000</u>

FS-8910 Financial Software Upgrade

Funding is for the purchase of a new financial software package to include County systems such as accounting, payroll, human resources management, real estate, utility billing and Treasurer and Commissioner of Revenue operations. Future funding could include the purchase of software to include Environmental & Development Service operations such as building regulations, development and permitting as well as General Services work order system. The funding for this project represents a multi-year purchase. The current software will have been in use for over 20 years by FY2009.

FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	-
FY 2009	<u>100,000</u>
FY 2004 - 2009	<u><u>100,000</u></u>

GS-8663 Grounds Maintenance Equipment

Replacement and service overhauling of the Ground Maintenance mowing and heavy equipment based on expected useful life projections.

FY2004 - Total Allocation - \$30,000

- Service overhauling by the manufacturer of a 1987 Caterpillar Model 963 track loader. Overhaul will include the reconditioning of the hydrostatic transmission and the hydro propel/drive motors.

FY2006 - Total Allocation - \$141,000

- Replacement of a 1981 Ford 5610 Tractor with Batwing mower with an expected useful life of 25 years - \$46,000.
- Purchase a Surf Rake (beach cleaner/sand sifter) with towing tractor for the maintenance of the Yorktown Waterfront beach - \$95,000.

FY2008 - Total Allocation - \$159,000

- Replacement of a 1986 Caterpillar backhoe loader with an expected useful life of 20 years - \$81,000.
- Replacement of a 1986 Caterpillar D3B track bulldozer with an expected useful life of 20 years - \$78,000.

FY2009 - Total Allocation - \$37,000

- Replacement of a 1995 Ford 4630 4WD Tractor with cab and front loader with an expected useful life of 13 years - \$37,000.

FY 2004	30,000
FY 2005	-
FY 2006	141,000
FY 2007	-
FY 2008	159,000
FY 2009	<u>37,000</u>
FY 2004 - 2009	<u><u>367,000</u></u>

PS-8482 Biomedical Equipment Replacement

Funding for the replacement of cardiac monitoring/defibrillation devices (full-function, partial-function and semi-automatic units) purchased in 1995-1998. This equipment is required by the Commonwealth of Virginia's Department of Health's Rules and Regulations Governing EMS for EMS vehicle licensure. The funding for this project represents a multi-year lease purchase of the equipment. Total equipment purchase is estimated at \$340,000.

FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	100,000
FY 2008	100,000
FY 2009	<u>100,000</u>
FY 2004 - 2009	<u>300,000</u>

PS-8483 Emergency Operations Center/Public Safety Building Protective Actions

Funding for the installation of wind/impact resistant glazing in external windows and doors in various areas of the County Public Safety Building. This project is a continuing effort to "Hurricane Harden" the Public Safety Building, which houses the Emergency Operations Center.

FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	100,000
FY 2008	-
FY 2009	<u>-</u>
FY 2004 - 2009	<u>100,000</u>

PS-8485 Emergency Shelter Survey / Study

Funding for a multi-year program to provide for consulting services for evaluation of multiple schools and various County buildings to determine their fitness for use in emergency operations and to further expand sheltering capability that would provide for community shelters strategically located throughout the County.

FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	100,000
FY 2008	100,000
FY 2009	-
FY 2004 - 2009	<u>200,000</u>

PS-8487 Hazardous Materials Response Capability

Funding for the purchase of specialized hazardous materials, equipment and supplies to provide the County with a limited, both offensive and defensive, hazardous materials response capability.

FY 2004	80,000
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	-
FY 2009	-
FY 2004 - 2009	<u>80,000</u>

GS-8600 Grounds Maintenance & Renovations Projects

This item is intended to support the community facilities goals and strategies in *Charting the Course to 2015: The County of York Comprehensive Plan*. This project includes funding for:

- Tennis & Basketball Court Resurfacing & Repair Program throughout the County, which are on a 5 to 6 year schedule for resurfacing.
- Tennis & Basketball Court Replacement Program includes the demolition and replacement of existing courts, fencing and equipment.
- Parking Lot Repairs for County Facilities for over 33 acres (160,000 square yards) of public parking and access road pavements through a program of preventative maintenance, which includes periodic joint sealing repairs and seal coating every 3 to 4 years.
- Major Grounds Repairs and maintenance projects that are too costly to be contained in the operating budget.
- Recreation Facilities improve various recreational facilities at school and park sites for community use.

FY2004 – Total allocation - \$41,000

Tennis & Basketball Court Resurfacing & Repair - \$41,000

- York High School – 6 tennis courts
- Back Creek Park – 6 tennis courts

FY2005 – Total allocation - \$260,000

Parking lot/concrete repairs for County Facilities - \$60,000

Recreation Facilities - \$200,000

- Rodgers A. Smith Landing – renovations to boat ramps and piers

FY2006 – Total allocation - \$276,000

Tennis & Basketball Court Resurfacing & Repair - \$33,000

- Yorktown Elementary School - 2 tennis courts
- Tabb High School - 6 tennis courts

Major Grounds Repair - \$118,000

- York High School baseball field - repair & replacement of the outdoor lighting installed in 1977

Recreation Facilities - \$125,000

- Rodgers A. Smith Landing - complete renovations to boat ramps & piers

FY2007 – Total allocation - \$153,000

Tennis & Basketball Court Resurfacing & Repair - \$33,000

- Bruton High School - 4 tennis courts
- Charles Brown Park - 2 tennis and 2 basketball courts
- Queens Lake Middle School - 2 tennis courts

Parking lot/concrete repairs for County Facilities - \$120,000

FY2009 – Total allocation - \$238,000

Tennis & Basketball Court Resurfacing & Repair - \$78,000

- York High School - 6 tennis courts
- Grafton High/Middle School - 6 tennis courts
- Back Creek Park - 6 tennis courts
- Kiln Creek Park - 2 basketball courts
- New Quarter Park - 1 basketball court
- Project not included in CIP:
 - Various basketball courts at School sites - \$55,000

Parking lot/concrete repairs for County Facilities - \$85,000

Major Grounds Repair - \$75,000

- Relamping of existing athletic field lights at various school / park sites
- Replacement of existing wooden poles and fixtures at Charles Brown Park with an expected useful life of 30 years

FY 2004	41,000
FY 2005	260,000
FY 2006	276,000
FY 2007	153,000
FY 2008	-
FY 2009	<u>238,000</u>
FY 2004 - 2009	<u><u>968,000</u></u>

GS-8601 Facilities Maintenance & Repair

This item is intended to support the community facilities goals and strategies in *Charting the Course to 2015: The County of York Comprehensive Plan*. This project includes funding for:

- Roof Repair / Replacement – provision for life-cycle major roof repairs and replacements at County facilities. All re-roofing projects have a specified minimum prorated warranty of 20 years to insure that the County roofs feature quality materials and workmanship and that future repairs are covered for a substantial amount of time.
- HVAC Replacement – replacement of heating, ventilation, air-conditioning and refrigeration (HVAC) equipment as units reach the end of their expected life cycles.
- Building Maintenance and Repair - major facility maintenance and repair projects that are too costly to be contained in the operating budget.
- Telephone System Upgrade – ongoing project to increase capacity of the telephone system and to insure technical compatibility for future changes. System upgrade includes replacement of digital circuit packs to increase the capacity, replace telephone sets, which were purchased in 1996 with expected useful lives of 7 years, and software upgrades.
- Generator Replacement – program replacement of generators at County facilities.

FY2004 – Total allocation - \$128,000

Roof Repair / Replacement - \$85,000

- Fire Station # 3
- Mapp Property
- York Library

Building Maintenance & Repair - \$36,000

- Carpet replacement in Fire Stations # 1, and 4
- Kitchen cabinet replacement at Fire Stations # 1 and 4
- Upgrade York Library parking lot lighting

Telephone System Upgrade - \$7,000

- Replace 2 circuit packs

FY2005 – Total allocation - \$124,000

Roof Repair / Replacement - \$18,000

- Waste Management Center (Administrative Offices and Shop)

HVAC Replacement - \$19,000

- Fire Station # 3 – units are 14 years old

Building Maintenance & Repair - \$62,000

- Carpet replacement in the Public Safety Building

Telephone System Upgrade - \$25,000

- Upgrade Call Accounting Software
- Replace 3 circuit packs

FY2006 – Total allocation - \$69,000

HVAC Replacement - \$27,000

- Environmental Services Annex – unit is 15 years old
- General Services Administration – unit is 15 years old

Building Maintenance & Repair - \$42,000

- Upgrade of the HVAC mechanical management systems in two fire stations
- Carpet replacement in Fire Stations # 5 and 6
- Kitchen cabinet replacement at Fire Stations # 5 and 6

FY2007 – Total allocation \$100,000

HVAC Replacement - \$53,000

- Public Safety Building – units are 15 years old (Multi-year replacement program)
- Vehicle Maintenance Building – unit is 15 years old
- Utilities Satellite Shop – units are 15 years old

Building Maintenance & Repair - \$17,000

- Upgrade of the HVAC mechanical management systems in two fire stations

Telephone System Upgrade - \$30,000

- Replace telephone sets

FY2008 - Total Allocation - \$164,000

HVAC Replacement - \$68,000

- Public Safety Building – units are 15 years old (Multi-year replacement program)
- Building and Grounds – unit is 15 years old
- Radio Tower (York High School) – replace air conditioning units
- Scales House – unit is 12 years old

Building Maintenance & Repair - \$66,000

- Replace storm windows in the Administration Building

Telephone System Upgrade - \$30,000

- Replace telephone sets

FY2009 - Total Allocation - \$301,000

Roof Repair / Replacement - \$109,000

- Fire Station # 2

Building Maintenance & Repair - \$102,000

- Vehicle bay exhaust systems upgrade at Fire Stations # 1, 4, 5 and 6

Telephone System Upgrade - \$30,000

- Replace telephone sets

Generator Replacement - \$60,000

FY 2004	128,000
FY 2005	124,000
FY 2006	69,000
FY 2007	100,000
FY 2008	164,000
FY 2009	<u>301,000</u>
FY 2004 - 2009	<u><u>886,000</u></u>

Capital Projects

CS-8810 Recreation Facilities

Development of additional recreational facilities at New Quarter Park.

FY2004

- As directed by the Board, additional recreational facilities to be added to New Quarter Park include: picnic shelters, playground equipment, approximately two (2) miles of trails, additional parking, a security office/restroom/storage building and expansion of utilities to support the development. Total project cost is \$375,000.

FY 2004	75,000
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	-
FY 2009	<u>-</u>
FY 2004 - 2009	<u><u>75,000</u></u>